

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I240001) Historical Division
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,977,797	\$ 3,027,797	\$ 3,027,797	\$ 3,027,797
Receipts				
Federal Support	951,884	1,025,312	946,511	946,511
Intra State Receipts	1,000,196	1,378,418	1,514,200	1,514,200
Gov Fund Type Transfers - Other Agenc	16,056	259,500	70,000	70,000
Interest	0	1,000	0	0
Fees, Licenses & Permits	1,390	0	1,000	1,000
Refunds & Reimbursements	103	0	0	0
Unearned Receipts	5,872	0	0	0
	<u>1,975,502</u>	<u>2,664,230</u>	<u>2,531,711</u>	<u>2,531,711</u>
Total Resources	<u>\$ 4,953,299</u>	<u>\$ 5,692,027</u>	<u>\$ 5,559,508</u>	<u>\$ 5,559,508</u>
 FTE	 <u>39.36</u>	 <u>40.91</u>	 <u>40.87</u>	 <u>40.87</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,498,491	\$ 4,017,927	\$ 4,132,054	\$ 4,132,054
Personal Travel In State	18,856	27,300	26,300	26,300
State Vehicle Operation	7,240	2,051	2,094	2,094
Depreciation	2,052	2,052	2,052	2,052
Personal Travel Out of State	22,004	21,400	21,400	21,400
Office Supplies	17,787	21,056	21,056	21,056
Facility Maintenance Supplies	30,493	4,200	4,200	4,200
Equipment Maintenance Supplies	1,126	1,000	1,000	1,000
Professional & Scientific Supplies	25,775	16,200	16,200	16,200
Other Supplies	7,670	6,100	6,100	6,100

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Disposition of Resources (cont.)				
Printing & Binding	32,342	39,300	39,300	39,300
Food	5,627	6,800	6,800	6,800
Postage	6,329	6,878	6,878	6,878
Communications	27,675	35,926	32,902	32,902
Rentals	39,295	38,212	37,212	37,212
Utilities	29,501	25,810	25,810	25,810
Professional & Scientific Services	306,939	346,000	335,392	335,392
Outside Services	171,787	285,017	168,033	168,033
Advertising & Publicity	10,823	15,116	11,547	11,547
Outside Repairs/Service	33,885	21,000	21,000	21,000
Reimbursement to Other Agencies	263,587	248,190	248,190	248,190
ITS Reimbursements	177,473	230,708	185,708	185,708
IT Outside Services	15,000	35,000	10,000	10,000
Gov Fund Type Transfers - Other Agenc	55,831	55,761	55,761	55,761
Equipment	270	0	0	0
Equipment - Non-Inventory	6,904	250	250	250
IT Equipment	30,293	75,736	35,236	35,236
Other Expense & Obligations	4,588	1,362	1,358	1,358
Licenses	13,655	10,675	10,675	10,675
Refunds-Other	450	0	0	0
State Aid	89,199	90,000	90,000	90,000
Aid to Individuals	350	5,000	5,000	5,000
Total Disposition of Resources	<u>\$ 4,953,299</u>	<u>\$ 5,692,027</u>	<u>\$ 5,559,508</u>	<u>\$ 5,559,508</u>